

COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION
"Creating Community Through People, Parks and Programs"



Tim Gallagher, Director

April 13, 2004

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**APPROVAL OF BUDGET ADJUSTMENT AND
ADOPTION OF YOUTH EMPLOYMENT PLANS FOR
VALLEYDALE PARK KITCHEN REFURBISHMENT PROJECT
KENNETH HAHN RECREATION AREA LA BREA LAND ACQUISITION AND
APPROVAL OF BUDGET ADJUSTMENT FOR HART PARK ANIMAL PEN PROJECT
C.P. NOS. 86634, 69252, AND 86604
(First, Second, and Fifth District – 4-Vote Matter)**

**JOINT RECOMMENDATION WITH THE CHIEF ADMINISTRATIVE OFFICER THAT
YOUR BOARD:**

- 1 Find that the Valleydale Park Kitchen Refurbishment Project and these actions are categorically exempt from the California Environmental Quality Act; and
2. Establish and approve Capital Project Nos. 86634, 69252, and 86604 for the Valleydale Park Kitchen Refurbishment Project, the Kenneth Hahn Recreation Area La Brea Land Acquisition Project, and the Hart Park Animal Pen Project, respectively.
3. Approve the attached budget adjustment in the amount of \$418,000 which will:
 - Transfer appropriation and revenue in the amount of \$142,000 from the Various First District Park Improvements Project (C.P. No. 77108) and add appropriation and revenue in the amount of \$23,000 from Park In-Lieu fees for the Valleydale Kitchen Refurbishment Project (C.P. No. 86634);
 - Transfer appropriation and revenue in the amount of \$200,000 from the Various Second District Park Improvements Project (C.P. No. 77109) to the Kenneth Hahn Recreation Area La Brea Land Acquisition (C.P. No. 69252);

Transfer appropriation and net County cost in the amount of \$53,000 from the Extraordinary Maintenance Budget (Org. No. 12810) to the Hart Park Animal Pen Project (C.P. No. 86604);

4. Approve and adopt the attached Youth Employment Plans for the Valleydale Kitchen Refurbishment Project and Kenneth Hahn Recreation Area La Brea Land Acquisition.

PURPOSE OF THE RECOMMENDED ACTION/JUSTIFICATION

Approval of these actions will establish the capital project numbers and provide appropriation to fund the Kitchen Refurbishment Project at Valleydale Park, the La Brea Greenbelt acquisition at Kenneth Hahn Recreation Area, and the Animal Pen Project at Hart Park. The Youth Employment Plans (see Attachments II and III) for the Valleydale Kitchen Refurbishment Project and Kenneth Hahn Recreation Area La Brea Land Acquisition state that due to the nature of the projects, work opportunities are not conducive for youth crews.

Valleydale Park Kitchen Refurbishment

The project consists of the demolition and replacement of all existing interior finishes in the 300 square-foot kitchen; removal of barriers in the kitchen and the supporting area to comply with Americans with Disabilities Act (ADA); expansion of the kitchen to include an existing 100 square-foot storage room which will contain open wire shelving; conversion of the existing restroom to an unisex restroom; and reconfiguration of the janitor's closet. Completion of this project will bring the existing kitchen facility to full compliance with the Department of Health Services requirements for serving meals to children and seniors.

Kenneth Hahn Recreation Area La Brea Land Acquisition

The project consists of the acquisition of 21.4 acres of land for open space purposes on the east side of La Brea Avenue across from the park. The property is in default on its property taxes and will be acquired through a Chapter 8 Agreement with the Treasurer and Tax Collector's office via a tax deed. The acquisition process is expected to be completed within eight months, contingent upon the approval of the City of Los Angeles, in whose jurisdiction the property is located.

Hart Park Animal Pen

The project will include the demolition of the existing animal pens and construction of a new 6,090 square-foot animal pen, including constructing a new drainage system with a drain interceptor to remove discharge from the animal pens before the runoff is released into the public storm drain system. The project also will include a visitor hand wash station; accessibility improvements; a new roof on the bird cage; and upgrades to the underground electrical and plumbing and the irrigation system.

Implementation of Strategic Plan Goals

The recommended action meets the County Strategic Plan Goals of Service Excellence and Fiscal Responsibility by investing in public infrastructure and providing facilities and services that are beneficial and responsive to the community needs.

FISCAL IMPACT/FINANCING

In a related action on the Board of Supervisors' agenda, the Regional Park and Open Space District is recommending approval of the allocation of Proposition A Excess Funds for the Valleydale Kitchen Refurbishment Project.

Upon your Board's approval of the attached appropriation adjustments and the Regional Park and Open Space District's approval of the allocation of the excess funds, the projects will be funded as follows:

Valleydale Park Kitchen Refurbishment (C.P. No. 86634)

The total project cost of \$165,000 will be funded by Regional Park and Open Space District Excess Funds allocated to the County for projects in the First District (C.P. No. 77108) in the amount of \$142,000 and Park In-Lieu Fees (Org. No. 65011) in the amount of \$23,000.

Kenneth Hahn Recreation Area La Brea Land Acquisition (C.P. No. 69252)

The estimated acquisition cost of \$200,000 will be funded from Regional Park and Open Space District Excess Funds allocated to the County for projects in the Second District (C.P. No. 77109). The District approved the allocation of funds to the La Brea Land Acquisition Project on November 4, 2003.

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Hart Park Animal Pen (C.P. No. 86604)

The proposed project cost is estimated at \$514,000 and will be funded by the Fifth District discretionary extraordinary maintenance funds in the amount of \$90,000 and a State Proposition 40 Per Capita Grant in the amount of \$424,000, which is contingent upon approval of a sub-grant agreement by the State.

When originally conceived, the project was considered a maintenance project as it was assumed that replacement of the pen would not require significant upgrades of the park infrastructure. However, a detailed study of the project requirements revealed the need to provide adequate drainage, including the interceptor, and other infrastructure improvements. Approval of the attached appropriation will transfer the remaining extraordinary maintenance balance of \$53,000 to the capital projects budget so that it can be combined with the Proposition 40 funds in the future. Upon your Board's approval of these actions, the Department will submit an application to the State for the Proposition 40 Per Capita funds.

Operating Budget Impact

Based on current salary and employee benefit rates and the current project scopes, the one-time start-up and ongoing operation and maintenance costs for these projects are as follows:

- Valleydale Park: The Department anticipates one-time start-up costs in Fiscal Year 2004-05 of \$8,250 for the purchase and installation of major kitchen appliances, including an electric oven, refrigerator, and microwave oven and for purchase of other food service utensils and a food cart. The estimate for the annual ongoing cost to operate and maintain the completed project is \$2,300, including utilities, maintenance supplies, and regulatory and health signs and supplies.
- Kenneth Hahn Recreation Area: The Department estimates one-time start-up costs in Fiscal Year 2004-05 of \$37,000 for maintenance tools and equipment, including a utility truck with lift gate and a storage container. These items are necessary to perform regular brush clearance for fire prevention, maintenance for flood and erosion prevention, and litter pick-up to reduce health and safety issues. The estimate for the annual ongoing cost is \$44,951 to maintain and protect the acquired land. This estimate includes the salary and employee benefits for one (1) permanent Grounds Maintenance Worker I, and related maintenance supplies.

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William S. Hart Park: This project consists of the replacement and refurbishment of the existing facility. Therefore, the Department does not anticipate any one-time costs, nor an impact to the annual operating budget resulting from the completed project.

Parks and Recreation will refine both the one-time start-up costs and the ongoing operating costs upon completion of the design for the Valleydale Park project, when more specific information about the facilities will be available. The Chief Administrative Office will review the cost estimates and will work with Parks and Recreation to determine the appropriate operating requirements and available funding.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On June 26, 1997, your Board established a Youth Employment Minimum Obligation(YEMO) for County projects funded by the Safe Neighborhood Parks Propositions. The YEMO amount of \$15,739,750 is equivalent to 50 percent of the estimated total amount of maintenance and servicing funds which the County is entitled to receive through the Regional Park and Open Space District assessment. In accordance with the Policy, we are presenting Youth Employment Plans for the Valleydale Park Kitchen Refurbishment and the Kenneth Hahn Recreation Area La Brea Land Acquisition (Attachments II and III) for adoption by your Board.

This action has been reviewed by County Counsel

ENVIRONMENTAL DOCUMENTATION

The budget adjustments and adoption of youth employment plans for the projects are exempt from the California Environmental Quality Act (CEQA) in accordance with Section 15061 (b) (3) of the Guidelines for the Implementation of CEQA because it can be seen with certainty that these actions will have no significant effect on the environment.

The Valleydale Park Kitchen Refurbishment Project, which will be completed through the Internal Services Department, is exempt from CEQA in accordance with Sections 15301 (a) (d), 15302 (c) of the Guidelines for the Implementation of CEQA and Classes 1 (c) (d), 2 (e) of the *Environmental Document Reporting Procedures and Guidelines* adopted by your Board on November 17, 1987.

The appropriate environmental documentation for the Kenneth Hahn Recreation Area La Brea Land Acquisition Project and Hart Park Animal Pen Project will be prepared for your Board's review and approval at the time that your Board is requested to approve the acquisition and adopt the plans, respectively.

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IMPACTS ON CURRENT SERVICES (OR PROJECTS)


These actions will have no impact on any other projects currently planned or under construction, but increase recreation opportunities for the communities.

CONCLUSION

Please return one conformed copy of this action to the Chief Administrative Office, Capital Projects Division and the Auditor-Controller and three conformed copies to the Department of Parks and Recreation for distribution.

Respectfully submitted,


For Tim Gallagher
Director Parks and Recreation


David E. Janssen
Chief Administrative Officer

TG

Attachments (3)

c: Executive Officer, Board of Supervisors (22)
County Counsel
Auditor-Controller
Treasurer and Tax Collector

7&R 352M 11/83

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
DEPARTMENT OF PARKS AND RECREATION

DEPT'S. No. 600-10
MARCH 3, 2004 19

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

4-VOTE MATTER

SEE ATTACHED

JUSTIFICATION: Adjustment is necessary to transfer the appropriation and revenue to fully fund the Kitchen Refurbishment Project at Valleydale Park and the acquisition of the La Brea Greenbelt at Kenneth Hahn Recreation Area; and transfer the remaining Extraordinary Maintenance Funds to partially fund the Animal Pen Project at Hart Park.

Ahmed Bahbah
Ahmed Bahbah, Accounting Officer III

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR	ACTION	APPROVED AS REQUESTED	AS REVISED
✓ RECOMMENDATION	April 2, 2004	<i>[Signature]</i> CHIEF ADMINISTRATIVE OFFICER	19
AUDITOR-CONTROLLER	BY <i>[Signature]</i> MARCH 25 2004	APPROVED (AS REVISED); BOARD OF SUPERVISORS	BY DEPUTY COUNTY CLERK
No. 240			

SEND 5 COPIES TO THE AUDITOR-CONTROLLER

ATTACHMENT

BUDGET ADJUSTMENT
4-VOTE MATTERFINANCIAL SOURCES:

Department of Parks and Recreation
Various 1st District Parks (1)
Various 1st Dist. Improvements
Building and Improvements
A01 – PK – 77108 – 6014
\$142,000 Decrease Appropriation

Department of Parks and Recreation
Valleydale Park (1)
Rfurb-Kitchen
Rev: Reg. Park & Open Space Dt/CP
A01 – PK – 86634 – R400
\$142,000 Increase Revenue

Department of Parks and Recreation
Various 2nd District Parks (2)
Various 2nd Dist. Improvements
Building and Improvements
A01 – PK – 77109 – 6014
\$200,000 Decrease Appropriation

Department of Parks and Recreation
Kenneth Hahn Recreation Area (2)
Acquisition-La Brea Greenbelt
Rev: Reg. Park & Open Space Dt/CP
A01 – PK – 69252 – R400
\$200,000 Increase Revenue

Parks In-Lieu Fees Special Fund
Services & Supplies
J06 – PK – 65011 – 2000
\$23,000 Decreases Appropriation

Department of Parks and Recreation
Valleydale Park (1)
Rfurb-Kitchen
Rev: Charges for Services Quimby/CP
A01 – PK – 86634 – R401
\$23,000 Increase Revenue

Extraordinary Maintenance
Services & Supplies
A01 – BS - 12810 - 2000
\$53,000 Decreases Appropriation

FINANCIAL USES:

Department of Parks and Recreation
Various 1st District Park s (1)
Various 1st Dist. Improvements
Rev: Reg. Park & Open Space Dt/CP
A01 – PK – 77108 – R400
\$142,000 Decrease Revenue

Department of Parks and Recreation
Valleydale Park (1)
Rfurb-Kitchen
Building and Improvements
A01 – PK – 86634 – 6014
\$142,000 Increase Appropriation

Department of Parks and Recreation
Various 2nd District Parks (2)
Various 2nd Dist. Improvements
Rev: Reg. Park & Open Space Dt/CP
A01 – PK – 77109 – R400
\$200,000 Decrease Revenue

Department of Parks and Recreation
Kenneth Hahn Recreation Area (2)
Acquisition-La Brea Greenbelt
Land Acquisition
A01 – PK – 69252 – 6006
\$200,000 Increase Appropriation

Parks In-Lieu Fees Special Fund
Other Charges
J06 – PK – 65011 – 5500
\$23,000 Increases Appropriation

Department of Parks and Recreation
Valleydale Park (1)
Rfurb-Kitchen
Building and Improvements
A01 – PK – 86634 – 6014
\$23,000 Increase Appropriation

Department of Parks and Recreation
Hart Park (5)
Animal Pen
Building and Improvements
A01 – PK – 86604 - 6014
\$53,000 Increases Appropriation

Justification: Adjustment is necessary to transfer and add appropriation and revenue to fully fund the Kitchen Refurbishment Project at Valleydale Park and the acquisition of the La Brea Greenbelt at Kenneth Hahn Recreation Area; and to transfer appropriation and net County cost to the Animal Pen Project at Hart Park.

COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION
Valleydale Park Kitchen Refurbishment Project
C.P. No. 86634
YOUTH EMPLOYMENT PLAN

Background:

This project will include renovations at the Community Building kitchen to upgrade the facility to the Department of Health services and ADA requirements. The construction estimate for this project is \$165,000. This project will include: demolition, removal, and replacement of all interior finishes; converting the existing restroom to a unisex restroom for employees; reconfiguring the janitor's closet; installation of kitchen equipment; audio-visuals alarm system; and removal/containment of lead paint/asbestos. ISD will perform the construction services associated with this project. The scope of this project may involve asbestos and lead based paint removal and the area is confined and not conducive to youth crew work.

Tasks that may be performed by at-risk youth:

None due to the nature of the project.

Estimated Cost of Youth Employment:

None

Method of Employing Youth:

N/A

Youth Employment Goal:

Under the provisions of the Los Angeles County Regional Park and Open Space District policy on employment of at-risk youth, the Youth Employment Minimum Obligation (YEMO) of the County of Los Angeles is \$15,739,750 (equal to fifty percent of the total maintenance and servicing funding from Proposition A of 1992 and 1996).

The department is actively pursuing employment opportunities for at-risk youth on all construction projects. The current plan to meet the County's YEG is as follows:

	YEMO Goal	Accomplished	<i>Remaining</i>
Project Support	\$5,246,583	\$722,830	\$4,523,753
Maintenance	\$5,246,583	\$228,008	\$5,018,575
Other new youth employment (various parks and County programs)	<u>\$5,246,584</u>	<u>\$677,616</u>	<u>\$4,568,968</u>
TOTALS	\$15,739,750	\$1,628,455	\$14,111,295

ATTACHMENT III

COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION
Kenneth Hahn Recreation Area
La Brea Land Acquisition
C.P. No. 69252
YOUTH EMPLOYMENT PLAN

Background:

The project consists of the acquisition of 21.4 acres of land on the east side of La Brea Avenue across from the park. The property is defaulted in taxes and will be acquired through a Chapter 8 Agreement with the Treasurer and Tax Collector's office via a tax deed. It will be acquired for open space purpose. The acquisition process is expected to be completed within eight months, contingent upon receipt of approval from the City of Los Angeles. The acquisition of the property does not provide work opportunities suitable for a Youth Employment Plan.

Tasks that may be performed by at-risk youth:

None due to the nature of the project.

Estimated Cost of Youth Employment:

None

Method of Employing Youth:

N/A

Youth Employment Goal:

Under the provisions of the Los Angeles County Regional Park and Open Space District policy on employment of at-risk youth, the Youth Employment Minimum Obligation (YEMO) of the County of Los Angeles is \$15,739,750 (equal to fifty percent of the total maintenance and servicing funding from Proposition A of 1992 and 1996).

The department is actively pursuing employment opportunities for at-risk youth on all construction projects. The current plan to meet the County's YEG is as follows:

	YEMO Goal	Accomplished	Remaining
Project Support	\$5,246,583	\$722,830	\$4,523,753
Maintenance	\$5,246,583	\$228,008	\$5,018,575
Other new youth employment (various parks and County programs)	<u>\$5,246,584</u>	<u>\$677,616</u>	<u>\$4,568,968</u>
TOTALS	\$15,739,750	\$1,628,455	\$14,111,295